

AGANANG LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2013 – 2014 FINANCIAL YEAR



FINAL APPROVED SDBIP 2013 - 2014

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2013 - 2014

MUNICIPALITY: AGANANG LOCAL MUNICIPALITY

BACKGROUND

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local sphere of government's legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council and should be approved by the Mayor within a month thereafter.

PURPOSE

To present Draft Service Delivery and Budget Implementation Plan 2013-14 of the Municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers; and the Community to monitor the performance of the municipality.

LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP`S

- Municipal Finance Management Act 56 of 2003

In terms of section 1 of the Municipal Finance Management Act, it defines the SDBIP as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must indicate-

(a) Projections for each month of –

- (i) Revenue to be collected

(ii) Operational capital expenditure

(b) Service delivery targets and performance indicators for each quarter

(c) Any other matter that may be prescribed

The Act further states that “the Mayor of a Municipality must take all reasonable steps to ensure that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”.

According to section 54 of MFMA a revision of the SDBIP should be approved by Council

GLOSSARY OF WORDS

- | | |
|-------------------------|---------------------------------------------------|
| 1. SDBIP | : Service Delivery and Budget Implementation Plan |
| 2. KPA | : Key Performance Area |
| 3. DKPA | : Departmental Key Performance Area |
| 4. DKPI | : Departmental Key Performance Indicator |
| 5. BASELINE | : Current Status |
| 6. ANNUAL TARGET | : Scope of work in relation to the KPA |
| 7. SYMBOL # | : Number |
| 8. QUARTER | : Period of three months |
| 9. SYMBOL % | : Percentage |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2013 - 2014

KEY PERFORMANCE AREA (1): INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
Promote and facilitate institutional development and organisational transformation	Performance Management System	Number Performance agreements signed with Senior Managers	Senior Manager Corporate Services	5	6	6	0	0	0	R0,00	
		Number 2013/14 Half yearly Performance assessments conducted	Senior Manager Corporate Services	0	1	0	0	1	0	R0,00	
		Number Year-end Performance Assessments conducted for Senior Managers	Senior Manager Corporate Services	0	1	0	0	0	1	R0,00	
		Number Employees below section 56/57 (Managers & Officers) with signed Performance Agreements	Senior Manager Corporate Services	0	26	0	26	0	0	R0,00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number Year-end Performance Assessment conducted for Managers & Snr Officers	Senior Manager Corporate Services	0	1	0	0	0	1	R0,00	
	Staffing and human resource Development	Number organisational structure reviewed and adopted by Council	Senior Manager Corporate Services	1	1	0	0	0	1	R0, 00	
		Number New positions filled in terms of Approved Organogram	Senior Manager Corporate Services	0	6	0	6	0	0	R0, 00	
		Number replacement positions filled in compliance with the staff provisioning	Senior Manager Corporate Services	7	4	4	0	0	0	R0, 00	
		Number contracts developed in compliance to staff provisioning	Senior Manager Corporate Services		9	3	9	0	0	R0, 00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number Induction Sessions conducted to new employees	Senior Manager Corporate Services	0	2	0	1	2	0	R0,00	
		Number WSP developed and submitted on time	Senior Manager Corporate Services	1	1	0	0	0	1	R1,4M	
		Number Training programmes conducted in line with WSP.	Senior Manager Corporate Services	30	36	10	20	5	5		
		Number Councillors trained in line with WSP.	Senior Manager, Corporate Services	37	37	12	13	12	0		
		Number leave reports generated through pay day system	Senior Manager, Corporate Services	12	12	3	6	9	12	R0,00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
Promote and facilitate institutional development and organisational transformation	Employee Assistance Programme	Number Counselling sessions conducted to staff & Councillors	Senior Manager, Corporate Services	0	0	0	0	0	0	R20 000	
		Number motivational talks conducted	Senior Manager Corporate Services	0	1	1	0	0	0	R85 000	
		Number team buildings facilitated	Senior Manager Corporate Services	1	2	1	0	0	0		
Promote and facilitate institutional development and organisational transformation	Health and Safety	Number HAS assessments conducted in the municipality	Senior Manager Corporate Services	1	2	0	1	0	2	R0, 00	
		Percent occupational injuries processed over number reported	Senior Manager Corporate Services	0	100%	100%	100%	100%	100%		

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Percent functional Health and Safety equipment	Senior Manager Corporate Services	50%	100%	100%	100%	100%	100%	R8 000	
	Development and review of Policies and By – Laws	Number new policies developed	Senior Manager Corporate Services	2	3	0	0	0	3	R0, 00	
		Number new by - laws developed	Senior Manager Corporate Services	0	9	0	0	0	9	R0,00	
		Percent policies reviewed	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R0,00	
		Number By-Laws gazetted	Senior Manager Corporate Services	0	9	0	5	9	0	R250 000	

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						Proj	Proj	Proj	Proj		
	Employment Equity	Number employment equity report developed and submitted	Senior Manager, Corporate Services	1	1	0	1	0	0	R0,00	
	Labour matters	Percent labour advice provided over requested	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0,00	
		Number LLF Schedule developed	Senior Manager, Corporate Services	1	1	1	0	0	0	R0, 00	
		Number LLF reports generated.	Senior Manager, Corporate Services	11	12	3	6	9	12	R0, 00	
		Percent disciplinary enquiries Finalised over number requested	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0, 00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		% Labour dispute resolved over number lodged	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0, 00	
	Legal Matters	Percent Legal advice provided over number requested	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0, 00	
		Number contracts/Service level agreements register developed and maintained	Senior Manager, Corporate Services	1	1	1	0	0	0	R0, 00	
		Percent contracts/Service level agreements developed over number requested	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0, 00	
		Percent litigation managed over number lodged	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0, 00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Information and Communication Technology Management	Percent internet uptime	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R110 000	
		Percent website maintenance	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R150 000	
		Number software licenses renewed	Senior Manager Corporate Services	0	5	5	0	0	0	R350 000	
		Percent network maintenance	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R70 000	
		Number Server rags purchased and installed	Senior Manager Corporate Services	0	1	0	1	0	0	R200 000	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number new Computers and laptops purchased	Senior Manager Corporate Services	30	6	6	0	0	0	R100 000	
		Number network switches purchased	Senior Manager Corporate Services	0	15	15	0	0	0	R 300 000	
		Percent completion institutional intranet	Senior Manager Corporate Services	0	100%	0	0	100%	0	R100 000	
		Number intranet server installed	Senior Manager Corporate Services	0	01	0	1	0	0	R60 000	
		Number Disaster recovery site constructed	Senior Manager Corporate Services	0	1	0	0	1	0	R300 000	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Telephone Management	Number telephone invoice processed	Senior Manager Corporate Services	12	12	3	6	9	12	R650 000	
		Number employees allocated with telephone limits	Senior Manager Corporate Services	113	120	0	0	0	0		
	Machine Rental and Office equipment/furniture's provided	Number Office machines rented and maintained	Senior Manager Corporate Services	9	14	14	14	14	14	R 412 356	
		Number Office machine rental invoices processed	Senior Manager Corporate Services	12	12	3	6	9	12		
		Number office furniture distributed to identified offices	Senior Manager Corporate Services	0	65	0	65	0	0	R403 350	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Repairs and maintenance	Number municipal buildings maintained (Ceres, 1 Stop, Warehouse, Mhlonong, Tibane, Cornelia, Seema ,Jupiter, Maribana halls and Market stalls	Senior Manager Corporate Services	4	10	10	10	10	10	R1,1M	
		Percent Office furniture repaired against reported	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%		
		Number electricity invoice processed	Senior Manager, Corporate Services	12	12	12	12	12	12	R574 200	
	Motor vehicles	Number new motor vehicles added to the pool	Senior Manager Corporate Services	0	2	0	2	0	0	R750 000	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Percent budget spend on motor vehicles fuel and toll fees	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R 800 000	
		Percent budget spend on repairs and maintenance of motor vehicles	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R348 450	
	Membership and registration	Percent Membership registrations processed.	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R568 884 ,20	
Promote and facilitate institutional development and organisational transformation	Payment of salaries (Staff/ Councillors/ Ward Comm. stipends)	Percent salary advices prepared and submitted on time.	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R55 408 154.11	
Promote and facilitate institutional development and	Professional Fees	Percent spending on legal fees	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R400 000	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
organisational transformation		Percent budget spend on books periodicals and publications	Senior Manager Corporate Services	100%	100%	100%	100%	100%	100%	R48 000	
		Percent learners assisted with Municipal bursary	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R300 000	
Promote and facilitate institutional development and organisational transformation	Records Management	Percent implementation of the file plan	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R0,00	
	Municipal Security	Percent provision of Physical security in Municipal premises	Senior Manager, Corporate Services	100%	100%	100%	100%	100%	100%	R 1 800 000	
		Number camera system installed	Senior Manager, Corporate Services	0	1	0	2	0	0	R300 000	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Departmental owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number security locks purchased	Senior Manager, Corporate Services	80	40	0	40	0	0	R60 000	

BASIC SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2013/2014

KEY PERFROMANCE AREA (2): BASIC SERVICES & INFRASTRUCTURE DELIVERY

Strategic Objective	Departmental Key Performance Area	Key Performance Indicator	Departmental Owner	Baseline	Annual Target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 Mar 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
Facilitate and Provide basic and infrastructure services to communities by 2016	Provision of basic services to all communities in Aganang Local Municipality	Number households provided with clean water	Senior Manager Technical Services	33 214	33 918	33 918	33 918	33 918	33 918	R2M	
		Number households with access to free basic water	Senior Manager Technical Services	33 214	33 918	33 918	33 918	33 918	33 918	R2M	
		Number households provided with FBAE	Senior Manager Technical Services	300	300	300	300	300	300	R1M	
		Number households with access to free basic electricity	Senior Manager Technical Services	4000	6000	6000	6000	6000	6000	R2M	

Strategic Objective	Departmental Key Performance Area	Key Performance Indicator	Departmental Owner	Baseline	Annual Target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 Mar 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Facilitate and provide households with access to electricity	Number households provided with access to electricity (Kalkspruit)	Senior Manager Technical Services	200	70	0	0	70h/h	0	R2M	
		Number households provided with access to electricity(Sebora)	Senior Manager Technical Services		70	0	0	70h/h	0		
	Facilitate and Provide households with access to sanitation	Number beneficiary list compiled and submitted	Senior Manager Technical Services	1	1	0	0	0	1	R5M	
		Number households with access to VIP toilets	Senior Manager Technical Services	774	850h/h	0	0	0	850h/h		

Strategic Objective	Departmental Key Performance Area	Key Performance Indicator	Departmental Owner	Baseline	Annual Target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 Mar 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
Facilitate and Provide basic and infrastructure services to communities by 2016	Refurbishment and Construction of new Buildings	Number RDP houses Constructed in various villages(320)	Senior Manager Technical Services	274	320	0	0	0	320h/h	R0, 00	
		Construction of three pre-schools at Monotowane, Phago and Rametlwane Villages	Senior Manager Technical Services	3	3	0	3	0	0	R2 730 000	
		Refurbishment and hand over of Jupiter Hall	Senior Manager Technical Services	1	1	0	0	1	0	R300 000	
		Upgrading of municipal offices at Ceres with a disability ramp(rolled over)	Senior Manager Technical Services	0	1	1	0	0	0	R1, 2m	

Strategic Objective	Departmental Key Performance Area	Key Performance Indicator	Departmental Owner	Baseline	Annual Target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 Mar 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Roads planning, upgrading, construction and maintenance	Upgrading of 4,5km road from Mohlonong to Diana Clinic Phase 3 from gravel to tar	Senior Manager Technical Services	7km	4,5km	0	0	0	4,5km	R19M	
		Planning and Designing of four roads in the municipality.	Senior Manager Technical Services	2	4	0	4	0	0	R6,9M	
		Percent roads maintained through patching of potholes	Senior Manager Technical Services	100%	100%	100%	100%	100%	100%	R350 000	
		Number plant purchased for road maintenance (Two graders and one front-end loader)	Senior Manager Technical Services	3	3	3	0	0	0	R2,7 M	

Strategic Objective	Departmental Key Performance Area	Key Performance Indicator	Departmental Owner	Baseline	Annual Target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 Mar 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number plant purchased for road maintenance(two graders and Front-end loader)	Senior Manager Technical Services	3	3	3	0	0	0	R5,3M	
	Upgrading of Sports facilities	Upgrading of Tibane sports facility (soccer pitch, athletic tracks, Grand stand)	Senior Manager Technical Services	1	1	0	0	1	0	R4M	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2013/2014

KEY PERFORMANCE AREA (3): LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	Original BUDGET	Means of verification
						Proj	Proj	Proj	Proj		
Enhance local economic development	Support to Local Economic Development (LED)	Number trainings conducted to projects	Senior Manager, EDP	0	4	1	2	3	4	R0.00	
		Number exhibitions conducted	Senior Manager, EDP	0	1	0	0	1	0	R80 000	
		Development of Matlou – Matlala Tourism project through Fencing of the tourism site.	Senior Manager, EDP	0	1	0	0	1	0	R 400 000	
		Establishment of essential oil production entity	Senior Manager EDP	0	1	0	0	1	0	R250 000	

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	Original BUDGET	Means of verification
						Proj	Proj	Proj	Proj		
		Number jobs created through LED, EPWP and Infrastructure delivery etc	Senior Manager, EDP	1000 (including jobs through projects)	1500	375	750	1125	1500	R0, 00	
		Operationalised Wholesale warehouse	Senior Manager, EDP	0	1	0	1	0	1	R2,5M	
		Number wholesale warehouse equipment's installed as per budget	Senior Manager, EDP	0	5	5	0	0	0		
Enhance local economic development	LED Journal	Number LED Journals compiled	Senior Manager EDP	0	4	1	2	3	4	R80 000	
	Forums	Number LED Forums and Business Seminars held	Senior Manager EDP	0	4	1	2	3	4	R45 000	

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	Original BUDGET	Means of verification
						Proj	Proj	Proj	Proj		
	Car Wash project	Provision of car wash infrastructure	Senior Manager, EDP	1	1	0	1	0	0	R470 000	
Enhance Local Economic Development	Geographic Information System	Number GIS installations	Senior Manager, EDP	0	1	1	0	0	0	R0, 00	
		Number GIS updates	Senior Manager, EDP	0	1	0	1	0	0	R0, 00	
	Township Establishment	Number meetings held on township establishment	Senior Manager EDP	2	4	1	2	3	4	R300 000, 00	
		Number technical reports generated on township development	Senior Manager EDP	2	4	1	2	3	4	R0, 00	
	Implementati on of SDF and LUMS	Number meetings on site demarcation facilitated	Senior Manager EDP	5	8	2	4	6	8	R 100 000	

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	Original BUDGET	Means of verification
						Proj	Proj	Proj	Proj		
		Number land use applications processed and submitted to Coghsta	Senior Manager EDP	84	80	20	40	60	80	R0, 00	
		Number awareness campaigns conducted on land use with Traditional Authorities and Indunas	Senior Manager EDP	0	4	1	2	3	4	R50 000	
Enhance Local Economic Development	Deeds web	Number software installed	Senior Manager EDP		1	1	0	0	0	R30 000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2013/2014

KEY PERFORMANCE AREA (4): FINANCIAL VIABILITY AND MANAGEMNT

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
Enhance Municipal revenue and ensure sound financial management and systems.	Revenue Management	Number Supplementary valuation roll compiled and approved	Chief Finance Officer	1	1	0	0	0	1	R200 000 .00	
		Number approved revenue streams implemented. (grave digging)	Chief Finance Officer	0	2	0	1	0	0	R0,00	
		Rand value Revenue raised through short term investment	Chief Finance Officer	100%	100%	25%	50%	75%	100%	R1 426 345.	
		Own revenue/Operating income	Chief Finance Officer	100%	100%	25%	50%	75%	100%	R15 372 450.00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Supply chain Management	Number SCM Committees Established(Specification, evaluation, adjudication and disposal)	Chief Finance Officer	4	4	4	0	0	0	R0.00	
		Number Bids committee meetings	Chief Finance Officer	20	24	6	12	18	24	R0.00	
		Number Formal Quotations committee meetings conducted	Chief Finance Officer	15	17	4	8	13	17	R0,00	
		Number Approved demand management plan	Chief Finance Officer	1	1	1	0	0	0	R0.00	
		Percent implementation of the demand management plan	Chief Finance Officer	100%	100%	100%	100%	100%	100%	R0.00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		2 workshops conducted	Chief Finance Officer	2	2	0	1	0	2	R 0.00	
	Assets & Inventory stock Management	Number inventory stock counts conducted	Chief Finance Office	12	12	3	6	9	12	R0.00	
		Number Assets stock count conducted	Chief Finance Officer	2	2	0	0	1	2	R0.00	
		% Inventory items losses	Budget and Treasury	0	0	0	0	0	0	R0, 00	
		Percent budget spend on Purchase of Inventory stock & materials, stationery.	Budget and Treasury	100%	100%	100%	100%	100%	100%	R1 018 867, 61	
		Percent asset register maintained on a monthly basis	Budget and Treasury	100%	100%	100%	100%	100%	100%	R0.00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Percent municipal assets insured.	Chief Finance Officer	100%	100%	100%	100%	100%	100%	R400 000 .00	
	Financial System	Number new financial system installed	Chief Finance Officer	0	1	1	0	0	0	R1 400 000.00	
		Percent Implementation of the financial system).	Chief Finance Officer	1	100%	10%	100%	100%	100%	R0, 00	
	Expenditure Management	Percent timeous payment of salaries and third parties	Chief Finance Officer	100 %	100%	100%	100%	100 %	100%	R0,00	
		Submission of bi-annual and annual PAYE on time	Chief Finance Officer	2	2	1	0	0	2	R0, 00	
		Percent timeous payments to contractors	100%	100%	100%	100%	100%	100%	100%	R0,00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Percent General expenses	26%	25%	6%	12%	18%	25%	100%	R0,00	
		Number of timeous submission of VAT	95%	100%	100%	100%	100%	100%	100%	R0,00	
	Budget & Reporting	% Budget spend on time	Chief Finance Officer	100%	100%	23%	55%	95%	100%	R132 930 448.95	
		Number Established and functional budget & IDP steering committee	Chief Finance Officer	1	1	1	0	0	0	R0.00	
		Number of reports submitted per quarter	Chief Finance Officer	12	12	3	6	9	12	R0, 00	
		Number of IDP/Budget meetings held	Chief Finance Officer	8	8	1	3	6	8	R0, 00	

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		AFS prepared and submitted on time	Chief Finance Officer	1	1	1	0	0	0	R0.00	
		Number Annual Budget submitted on time	Chief Finance Officer	1	1	0	0	0	1	R0, 00	
		Number Adjustment budget submitted on time	Chief Finance Officer	1	1	0	0	1	0	R0, 00	
		Number Positive External Audit opinion achieved	Chief Finance Officer	Adverse	unqualified	0	unqualified	0	0	R2,3M	
		Action plan developed to address audit findings	Chief Finance Officer	1	1	0	1	0	0		
		Percent audit findings resolved	Chief Finance Officer	80%	100%	100%	100%	100%	100%		

Strategic objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number interim audit conducted		0	1	0	0	1	0		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FIANCIAL YEAR: 2013/2014

KEY PERFORMANCE AREA (5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
Promote good governance and public participation	Public participation	Number Ward Committee meetings supported	Municipal Manager	76	76	19	38	57	76	R70 000	
		Number Ward Committee reports generated	Municipal Manager	2	4	1	2	3	4		
		Number Ward Committee conference coordinated and held	Municipal Manager	0	1	0	1	0	0	R600 000	
		Number Ward based general meetings held	Municipal Manager	2	76	19	38	57	76	R152 000	
		Number Public Participation Forum meetings attended	Municipal Manager	4	4	1	2	3	4	R4500	
		Number Speaker's Forum meetings attended	Municipal Manager	4	4	1	2	3	4		
		Number Ward Offices Rented	Municipal Manager	5	5	5	5	5	5	R25 000	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	IDP/Budget review and consultation	Number Mayoral Izimbizo meetings coordinated and held	Municipal Manager	2	4	0	4	0	0	R130 000	
		Number Ward Based IDP/Budget meetings coordinated and held	Municipal Manager	6	9	0	0	9	0	R130 000	
		Number Departmental strategic Planning sessions held	Municipal Manager	1	1	0	1	0	0	R6 000	
		Number Exco strategic Planning session held	Municipal Manager	1	1	0	1	0	0	R80 000	
		Number Council strategic Planning Session held	Municipal Manager	1	1	0	0	0	1	R250 000	
		Number IDP REP forum held	Municipal Manager	2	2	1	0	0	2	R25 000	
		Number Local IGR meetings held	Municipal Manager	4	3	0	1	2	3	R5000	
		Number Draft IDP/Budget review process (14/15) developed and adopted on time	Municipal Manager	1	1	1	0	0	0	R0,00	
		Number Final IDP/Budget 2014/15 developed and adopted	Municipal Manager	1	1	0	0	0	1	R0,00	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		2014/15 SDBIP developed and approved on time	Municipal Manager	1	1	0	0	0	1	R0,00	
	Strategic Meeting	Number Council meetings coordinated and held	Municipal Manager	16	6	1	2	4	6	R30 000	
		Number Executive Committee meetings coordinated and held	Municipal Manager	15	11	3	5	8	11	R11 797	
		Number Portfolio Committee meetings coordinated and held	Municipal Manager	57	66	18	30	48	66	R0, 00	
		Number Management meetings coordinated and held	Municipal Manager	15	11	3	5	8	11	R0, 00	
		Number Audit Committee meetings coordinated and held	Municipal Manager	8	8	3	5	7	8	R10 000	
		Number Risk Management Committee meetings coordinated and held	Municipal Manager	4	4	1	2	3	4	R0,00	
		Number meetings held with Traditional leaders	Municipal Manager	6	4	1	2	3	4	R4 000	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Number staff meetings held	Municipal Manager	2	4	1	2	3	4	R0, 00	
		Number MPAC Meetings held	Municipal Manager	14	6	1	2	4	6	R0, 00	
		Number Departmental meetings coordinated and held	Municipal Manager	11	11	3	5	8	11	R0, 00	
		Number Local Labour Forum meetings coordinated and held	Municipal Manager	12	12	3	6	9	12	R0, 00	
		Number PMT meetings coordinated and held	Municipal Manager	27	44	12	20	32	44	R0, 00	
		Number Council Caucus coordinated	Municipal Manager	17	6	1	2	4	6	R 0,00	
		Number portfolio caucus meetings coordinated and held	Municipal Manager	32	66	18	30	48	66	R0.00	
		Number Whipery Meetings coordinated and held	Municipal Manager	02	02	0	1	0	2	R0,00	
		# multi party caucus coordinated	Municipal Manager	01	02	0	1	0	2	R0,00	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Council Lekgotla	Municipal Manager	0	1	0	0	0	1	R3218,00	
		Councillor' information sharing session	Municipal Manager	0	1	1	0	0	0	R 0,00	
	Communication	Number 2012/13 Annual Reports developed and consulted with the public	Municipal Manager	1	1	0	0	1	0	R137 000	
		Number Mayoral messages broadcasted (Christmas message, Exam, back to school, Arrive alive. Municipal successes, Imbizo, IDP/Budget, mayor' marathon and tournament)	Municipal Manager	3	9	1	4	7	9	R16 000	
		# Live budget speeches broadcasted	Municipal Manager	1	1	0	0	0	1	R16 500	
		# Municipal events covered through use of advertising trailers (IDP/Budget, annual report. mayoral	Municipal Manager	3	5	0	2	6	7	R100 000	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Imbizo, Arrive alive, valuation roll,HIV/Aids and Youth Month).									
	Publishing	Number Media networking sessions conducted	Municipal Manager	0	1	0	0	0	1	R30 000	
		Number IDP/Budget booklets 2014-15 Published	Municipal Manager	350	400	0	0	0	400	R140 000	
		Annual reports published (2012/2013)	Municipal Manager	0	100	100	0	0	0	R40 000	
		Number diaries developed and distributed	Municipal Manager	700	800	0	800	0	0	R80 000	
		Number calendars developed and distributed	Municipal Manager	8800	7000	0	7000	0	0	R60 000	
		Number newsletter developed and released	Municipal Manager	12000	8000	2000	4000	6000	8000	R0, 00	
	Media Monitoring	Number Pro-active media release issued	Municipal Manager	8	8	2	4	6	8	R0,00	
		Number Media Monitoring Register developed and updated	Municipal Manager	1	1	1	0	0	0	R0,00	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Advertising	Number Municipal tenders advertised in the newspapers	Municipal Manager	0	8	2	5	8		R342 620	
		Number new positions advertised	Municipal Manager	12	7	7	0	0	0		
Promote good governance and public participation	Social Contribution	Number community structures benefiting from municipal social contribution	Municipal Manager	25	20	5	10	15	20	R100 000	
	Support to youth programmes	Number Youth Council established	Municipal Manager	1	1	1	0	0	0	R140 000	
		Number youth council meetings coordinated and held	Municipal Manager	0	4	1	2	3	4		
		Number National/Provincial Youth programmes supported	Municipal Manager	0	1	0	0	0	1		
	Support to women programmes	Number Women' day celebration held	Municipal Manager	1	2	0	1	2	0	R20 000	
		Number women' dialogue held		1	1	1	0	0	0	R50 000	
		Women business seminar	Municipal Manager	0	1	0	0	1	0		
		16 Days of activism activities held	Municipal Manager	1	1	0	1	0	0	R10 000	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Take a girl child to work campaign	Municipal Manager	1	1	0	0	0	1	R3000, 00	
	Support to elderly and disability programmes	Number disability forum meetings coordinated and held	Municipal Manager	3	4	1	2	3	4	R80 000	
		Number Elderly forum meetings coordinated and held	Municipal Manager	6	4	1	2	3	4		
		Number centenarian programme conducted	Municipal Manager	0	1	0	1	0	0		
	Support to child headed families	Review of database on child headed families	Municipal Manager	1	1	1	0	0	0	R40 000	
		Number Child headed families supported	Municipal Manager	46	50	0	50	0	0		
		Number distribution of gifts to new born babies	Municipal Manager	2	2	0	1	2	0	R5000	
	HIV/AIDS Programme	Number HIV/AIDS programmes supported	Municipal Manager	0	2	0	1	2	0	R50 000	
		Number HIV/Aids Council and Technical Committee meetings held	Municipal Manager	0	8	2	4	6	8		

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Municipal Events	Number Municipal Achievers Awards events coordinated and held	Municipal Manager	1	1	0	0	1	0	R130 000	
	Development and Review of the Risk Register	Number Risk register developed and reviewed	Municipal Manager	1	1	0	0	0	1	R0, 00	
		Number Risk Reports generated	Municipal Manager	3	4	1	2	3	4		
	Municipal Branding	# Office name boards developed and installed (Mohlonong, One Stop Center and Wholesale warehouse)	Municipal Manager	0	3	3	0	0	0	R30 000	
		Number banners purchased	Municipal Manager	0	2	2	0	0	0		
Promote good governance and public participation	Audit Committee	Number Audit Committee Reports generated.	Municipal Manager's Office	4	4	1	2	3	4	R0,00	
		Number Internal Audit projects executed and reported	Municipal Manager	11	11	3	7	9	11	R0,00	
		Number Follow-up audit projects executed and reported	Municipal Manager	8	8	2	4	6	8	R0,00	

Strategic Objective	Departmental Key Performance Area (DKPA)	Approved departmental key performance indicator	Departmental Owner	Baseline	Annual Target	Qtr Ending 30 Sep. 13	Qtr Ending 31 Dec. 13	Qtr Ending 30 Mar 14	Qtr Ending 31 Jun 14	Original Budget	Means of verification
						Proj	Proj	Proj	Proj		
	Conferences and IGR forums	Number Provincial IGR	Municipal Manager	4	4	1	2	3	4	R3600,00	
		Number District IGR	Municipal Manager	4	4	1	2	3	4		
		# IIA conferences attended	Municipal Manager	0	1	0	1	0	0	R 18 000	

COMMUNITY SERVICES DEPARTMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2013/2014

KEY PERFORMANCE AREA (6): COMMUNITY SERVICES, SPATIAL AND ENVIRONMENTAL PLANNING

STRATEGIC OBJECTIVE	DEPARTMENTAL KEY PERFORMANCE AREA (DKPA)	APPROVED DEPARTMENTAL KEY PERFORMANCE INDICATOR (DKPI)	DEPARTMENTAL OWNER	BASELINE	ANNUAL TARGET	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
Promote and facilitate institutional development and organizational transformation	Municipal Traffic services	Rand value generated through traffic fines.	Senior Manager, Comm. Services	R 320 000	R500 000	R125 000	R250 000	R375 000	R500 000	R0, 00	
		Rand value generated through license and permits	Senior Manager, Comm. Services	R 2 M	R 2 700 000	R675 000	R 1 350 000	R2 250 000	R2,7M	R0, 00	
		Number motor vehicle licenses issued	Senior Manager, Comm. Services	2157	2500	625	1250	1875	2500	R0, 00	
		Percent Duplicate vehicle	Senior Manager, Comm.	100%	100%	100%	100%	100%	100%	R0, 00	

STRATEGIC OBJECTIVE	DEPARTMENTAL KEY PERFORMANCE AREA (DKPA)	APPROVED DEPARTMENTAL KEY PERFORMANCE INDICATOR (DKPI)	DEPARTMENTAL OWNER	BASELINE	ANNUAL TARGET	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
		registration/ de-registration certificate issued	Services								
		Number motor vehicle registration issued	Senior Manager, Comm. Services	300	350	87	175	262	350	R0, 00	
		Percent Driver' licenses renewed	Senior Manager, Comm. Services	100%	100%	100%	100%	100%	100%	R0, 00	
		Number driver applicants tested	Senior Manager, Comm. Services	0	300	75	150	225	300	R0, 00	
		Number roadworthy certificates issued	Senior Manager, Comm. Services	0	100	25	50	75	100	R0, 00	

STRATEGIC OBJECTIVE	DEPARTMENTAL KEY PERFORMANCE AREA (DKPA)	APPROVED DEPARTMENTAL KEY PERFORMANCE INDICATOR (DKPI)	DEPARTMENTAL OWNER	BASELINE	ANNUAL TARGET	Qtr. Ending 30 Sept. 2013	Qtr. Ending 31 Dec 2013	Qtr. Ending 30 March 2014	Qtr. Ending 30 June 2014	Budget	Means of verification
						Proj	Proj	Proj	Proj		
		Percent duplicate learners' licenses issued	Senior Manager, Comm. Services	100%	100%	100%	100%	100%	100%	R0, 00	
		Number learner' applicants tested	Senior Manager, Comm. Services	12000	10 080	2 520	5 040	7 560	10 080	R0, 00	
		Number joint operations conducted	Senior Manager, Comm. Services	4	8	2	5	7	8	R0, 00	
		Percent traffic escorts provided over number requested	Senior Manager, Comm. Services	100%	100%	100%	100%	100%	100%	R0, 00	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2012/2013

KEY PERFORMANCE AREA (6): SPATIAL AND ENVIRONMENT

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	BUDGET	Means of verification
						Pro	Pro	Pro	Pro		
Promote sound land use practice and promote sound environmental practices	Environmental awareness campaigns (waste Management)	Number environmental awareness campaigns' conducted	Senior Manager Comm. Services	0	2	0	0	0	2	R1M	
		Number villages with waste collection	Senior Manager Comm. Services	0	10	3	5	8	10		
		Number EPWP jobs created	Senior Manager Comm. S	0	100	10	30	50	100		
		Number Provincial EPWP meeting hosted	Senior Manager Comm. Services	0	1	0	0	1	0		

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	BUDGET	Means of verification
						Pro	Pro	Pro	Pro		
		Number protective clothing and equipment purchased and distributed	Senior Manager Comm. Services	45	300	300	0	0	0	R100 000	
		Number environmental awareness groups provided with protective clothing	Senior Manager Comm. Services	3	3	0	0	3	0	R50 000	
Promote sound land use practice and promote sound environmental practices	Facilitation and support to sports activities	Number Mayors Marathon held	Senior Manager Comm. Services	1	1	1	0	0	0	R70 000	
		Number Mayor's Cup held	Senior Manager Comm. Services	1	1	0	0	0	1	R100 000	
		Number Sports federations supported	Senior Manager Comm. Services	4	8	2	4	2	0	R200 000	

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	BUDGET	Means of verification
						Pro	Pro	Pro	Pro		
		Number Mayor' Netball cup held	Senior Manager Comm. Services	0	1	1	0	0	0	R50 000	
	Library programmes	Established mobile Library in Mashashane	Senior Manager Comm. Services	0	1	0	0	1	0	R50 000	
Facilitate and Provide basic and infrastructure services to communities by 2016	Disaster Management	% Budget spend on disaster management	Senior Manager Comm. Service	100%	100%	100%	100%	100%	100%	R100 000	
		Percent reported incidents attended	Senior Manager Comm. Services	100%	100%	100%	100%	100%	100%		
		Number of disaster relief food parcels distributed	Senior Manager Comm. Services	200	50	0	0	0	50		

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	BUDGET	Means of verification
						Pro	Pro	Pro	Pro		
		Number Disaster advisory forum forums held	Senior Manager Comm. Services	4	4	1	2	3	4	R0, 00	
		Number Disaster awareness campaigns conducted	Senior Manager Comm. Services	4	4	1	2	3	4	R0, 00	
Facilitate and Provide basic and infrastructure services to communities by 2016	Social Facilitation of projects	Number steering Committees established	Senior Manager Comm. Services	41	21	8	16	21	0	R0,00	
		Number CLO's appointed	Senior Manager Comm. Services	21	21	8	16	21	0	R0, 00	

Strategic Objective	Departmental key performance area (dkpa)	Approved departmental key performance indicator (dkpi)	Department owner	Baseline	Annual target	Qtr. Ending 30 Sept. 2012	Qtr. Ending 31 Dec 2012	Qtr. Ending 30 March 2013	Qtr. Ending 30 June 2013	BUDGET	Means of verification
						Pro	Pro	Pro	Pro		
		% updates and management of housing database	Senior Manager Comm. Services	100%	100%	100%	100%	100%	100%	R0,00	